



# LEGISLATIVE BUDGET COMMISSION

Lisa Carlton, Chair  
Joe Negron, Vice Chair

## **Meeting Packet**

Thursday, February 16, 2006  
1:30 p.m. – 4:30 p.m.  
412 Knott

***(Please bring this packet to the committee meeting.  
Duplicate materials will not be available.)***

E X P A N D E D A G E N D A  
LEGISLATIVE BUDGET COMMISSION  
Senator Carlton, CHAIR  
Representative Negrón, VICE CHAIR

DATE: Thursday, February 16, 2006

TIME: 1:30 p.m. -- 4:30 p.m.

PLACE: The Pat Thomas Committee Room, 412 Knott Building

(SENATE MEMBERS: Senators Alexander, Atwater, Fasano, Miller, Saunders and Smith)

(HOUSE MEMBERS: Representatives Barreiro, Berfield, Davis D., Greenstein, Kendrick and Mayfield)

Page #

---

Consideration of the following budget amendments:

---

1.	Fish and Wildlife Conservation Commission	
	A. EOG P2006-0039 .....	1
<hr/>		
2.	Department of Management Services	
	A. EOG B2006-0457 .....	3
<hr/>		
3.	Department of Children and Families	
	A. EOG B2006-0429 .....	5
<hr/>		
4.	Department of Corrections	
	A. EOG B2006-0424 .....	9
<hr/>		
5.	Department of Juvenile Justice	
	A. EOG B2006-0425 .....	11
<hr/>		
6.	Department of Transportation	
	A. EOG W2006-0057 .....	13
<hr/>		
7.	Department of Community Affairs	
	A. EOG B2006-0446 .....	22
<hr/>		
8.	Department of Education	
	A. EOG B2006-0419 .....	24
	B. EOG B2006-0472 .....	27
<hr/>		
9.	Department of Health	
	A. EOG B2006-0433 .....	30
	B. EOG B2006-0464 .....	32

---

10. Department of Agriculture and Consumer Services	
A. EOG B2006-0301 .....	34
B. EOG B2006-0421 .....	36
C. EOG B2006-0423 .....	38
<hr/>	
11. Department of Financial Services	
A. EOG B2006-0315 .....	40
B. EOG B2006-0434 .....	43
C. EOG B2006-0435 .....	45
<hr/>	
12. Consideration of Other Business	

**Department:** Fish and Wildlife Conservation Commission

**EOG Number:** P2006-0039

**Problem Statement:** The Fish and Wildlife Conservation Commission (FWCC) is requesting a restoration of 149,870 in annual salary rate, which was reduced because of an agency technical error in the LAS/PBS budget system. On December 2, 2004, the Legislative Budget Commission approved budget amendment #05-04 for the release of 10 grant-funded positions, a partial year (seven months) of salaries and benefits, and the associated annual salary rate in the amount of 357,328. During the 2005 Legislative Session, the Legislature approved continuation and annualization of the full amount of salaries for the positions but only 207,458 in annual salary rate. The restoration of 149,870 in annual salary rate is necessary for the Commission to retain highly qualified staff to conduct scientific work in the areas of GIS analysis, habitat assessment, marine fisheries biology, right whale recovery, red tide research, sea turtle recovery, and fish and wildlife health.

**Agency Request:** The FWCC requests the restoration of 149,870 in annual salary rate to support continued employment of the current employees in the 10 grant-funded positions at the salary levels already approved by the Legislature, and to assure the continuation of grant-funded research activities. Of the 149,870 in annual salary rate requested to be restored, 128,646 is for the Fish and Wildlife Research Institute and 21,224 is for Habitat and Species Conservation.

**Governor's Recommendation:** Recommend approval to restore 149,870 in annual salary rate.

**Commission Staff Comments:** Recommend approval as recommended by the Governor's Office

**Senate Committee:** General Government Appropriations  
**Senate Analyst:** Jane Hayes  
**Phone Number:** (850) 487-5140 or SunCom 277-5140  
**E-mail Address:** Jane.Hayes@laspbs.state.fl.us

**House Committee:** Agriculture and Environment Appropriations  
**House Analyst:** Greg Davis  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** Greg.Davis@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>					
<u>Habitat and Species Conservation</u>					
<b><i>Positions and Salary Rate Adjustment</i></b>					
<i>Positions</i>					
0					
<i>Rate</i>					
21,224					
21,224					
Fish and Wildlife Research Institute					
<b><i>Positions and Salary Rate Adjustment</i></b>					
<i>Positions</i>					
0					
<i>Rate</i>					
128,646					
128,646					

**Department:** Management Services

**EOG Number:** B2006-0457

**Problem Statement:** The Bureau of Motor Vehicle and Watercraft Management within the Department of Management Services (department), administers the disposal of state vehicle, aircraft and watercraft. Obsolete vehicles from state agencies are sold at public auctions.

The department has contractual agreements with an independent auctioneer and a transportation company. Auction proceeds are used to pay the auctioneer and transportation company. The auctioneer is paid a flat fee of 9% which includes payment for items such as the conditioning of the materials for sale and any advertising costs associated with the auctions. The transportation company is reimbursed for each piece of equipment transported. The department receives 3% of the gross receipts for administrative overhead. The remainder is transferred back to each participating (originating) agency.

Beginning July 1, 2005, the department changed how the auctions are conducted in response to the discovery of abuses in the vehicle disposal program. Auctions are now being held on a monthly basis at the new auctioneer's site in Tampa. As of December 2005, 2,126 pieces of equipment have been sold.

The number of vehicles to be sold this fiscal year has increased due to the backlog of vehicles accumulated during the investigation period and the number of vehicles being replaced by agencies. Additionally, the cost of transporting these vehicles to the auctioneer's site has also increased.

The department's current year appropriation of \$650,000 for vehicle transportation costs was increased by \$97,000 through the use of agency 5% transfer authority in an effort to address the increased costs. To date, the department had expended \$634,073 from this category. The department is requesting \$537,073 in increased budget authority to remit payment to the transportation company for transporting surplus equipment for the remaining auctions this fiscal year.

**Agency Request:** The Department of Management Services requests \$537,073 in increased budget authority in the Grants and Donations Trust Fund in appropriation category entitled Payment of Expenses from Sale of Agency Vehicles.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$537,073 in the Grants and Donations Trust Fund to allow the department to pay transportation costs of agency vehicles, aircraft, and watercraft sold at public auctions.

**Commission Staff Comments:** Recommend approval as recommended by the Governor's Office.

**Senate Committee:** General Government Appropriations  
**Senate Analyst:** Cindy Kynoch  
**Phone Number:** (850) 487-5140 or SunCom 277-5140  
**E-mail Address:** Cynthia.Kynoch@laspbs.state.fl.us

**House Committee:** State Administration Appropriations  
**House Analyst:** David Dobbs  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** David.Dobbs@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>DEPARTMENT OF MANAGEMENT SERVICES</b>					
2676	Support Program <u>Motor Vehicle and Watercraft Management</u>  Payment of Expenses from Sale of Agency Vehicles  Grants and Donations Trust Fund		537,073	537,073	

**Department:** Children and Family Services

**EOG Number:** B2006-0429

**Problem Statement:** Section 409.1671(1) (a), Florida Statutes, mandates the outsourcing of foster care and related services within the Department of Children and Family Services (DCF). The 2004 Legislature established a special appropriation category, Grants and Aids – Community Based Care Funds for Providers of Child Welfare Services in the Child Protection and Permanency budget entity to properly account for the funding appropriated to community-based care lead agency providers (CBCs).

The foster care and related services outsourcing initiative is almost completed, but there is \$7,617,238 in resources that have not yet been transferred to CBCs. These resources and positions have been held in reserve by DCF and are now ready for transfer to community based care.

There is also \$61,170 in resources previously transferred to the Grants and Aids – Community Based Care Funds for Providers of Child Welfare Services category, which must be transferred back to the Child Abuse Prevention and Intervention and Family Foster Care categories. This transfer would provide additional budget to District 7 (Seminole, Orange, Osceola, and Brevard counties) to cover prior year expenditures, which had not been anticipated when the original CBC transfer was approved.

**Agency Request:** DCF requests the transfer of \$7,617,238 from various categories in the Adult Protection, Child Abuse Prevention and Intervention, and Child Protection and Permanency budget entities into Grants and Aids – Community Based Care Funds for Providers of Child Welfare Services category in the Child Protection and Permanency budget entity. The department also requests the transfer of \$61,170 from the Grants and Aids – Community Based Care Funds for Providers of Child Welfare Services category in the Child Protection and Permanency budget entity into the Family Foster Care category in the Child Protection and Permanency budget entity, and the Child Abuse Prevention and Intervention category in the Child Abuse Prevention and Intervention budget entity.

The department also requests that 34.00 positions and 971,651 salary rate be deleted.

**Governor's Recommendation:** Recommend approval to transfer a total of \$7,616,884 in budget authority in the following funds: \$5,904,667 General Revenue Fund; \$548,192 Federal Grants Trust Fund; \$137,831 Child Welfare Transition Trust Fund; \$562,295 Tobacco Settlement Trust Fund; \$84,113 Operations and Maintenance Trust Fund; and \$379,786 Social Services Block Grant Trust Fund and to place 34 positions and 971,651 salary rate in reserve as a result of transitioning child welfare services to the community-based care agencies.

**Commission Staff Comments:** Recommend approval as recommended by the Governor's Office.

**Senate Committee:** Health and Human Services Appropriations

**Senate Analyst:** Marta Hardy

**Phone Number:** (850) 487-5140 or SunCom 277-5140

**E-mail Address:** marta.hardy@laspbs.state.fl.us

**House Committee:** Health Care Appropriations

**House Analyst:** Lynn Ekholm

**Phone Number:** (850) 488-6204 or SunCom 278-6204

**E-mail Address:** lynn.ekholm@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
<b>CHILDREN AND FAMILIES</b>								
	<u>Adult Protection</u>							
280	G/A - Domestic Violence Program Federal Grants Trust Fund		(360)		(360)			
	<u>Child Abuse Prevention and Intervention</u>							
287	G/A - Child Abuse Prevention and Intervention Federal Grants Trust Fund Welfare Transition Trust Fund		(11,537) 60,097		(11,537) 60,097			
	<u>Child Protection and Permanency</u>							
	<u>Positions and Salary Rate Adjustment</u>							
	<u>Positions</u>		(34.0)	34.0	(34.0)	34.0		
	<u>Rate</u>		(971,651)	971,651	(971,651)	971,651		
289	Salaries and Benefits General Revenue Fund Federal Grants Trust Fund Welfare Transition Trust Fund Social Services Block Grant Trust Fund		(5,002,617) (215,633) (61,084) (25,612)		(5,002,617) (215,633) (61,084) (25,612)			
290	Other Personal Services General Revenue Fund Federal Grants Trust Fund Social Services Block Grant Trust Fund		(33,744) (12,997) (1,232)		(33,744) (12,997) (1,232)			

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
<b>CHILDREN AND FAMILIES</b>								
291	<u>Child Protection and Permanency (continued)</u> Expenses							
	General Revenue Fund		(202,609)		(202,609)			
	Federal Grants Trust Fund		(111,767)		(111,767)			
	Welfare Transition Trust Fund		(59,430)		(59,430)			
	Social Services Block Grant Trust Fund		(41,597)		(41,597)			
296	Adoption Services and Subsidy							
	General Revenue Fund		(23,960)		(23,960)			
	Tobacco Settlement Trust Fund		(342)		(342)			
	Federal Grants Trust Fund		(3,656)		(3,656)			
	Welfare Transition Trust Fund		(310)		(310)			
297	G/A - Child Protection							
	General Revenue Fund		(491,767)		(491,767)			
	Tobacco Settlement Trust Fund		(154,928)		(154,928)			
	Federal Grants Trust Fund		(68,589)		(68,589)			
	Welfare Transition Trust Fund		(16,427)		(16,427)			
299	G/A - Family Foster Care							
	General Revenue Fund		(42)		(42)			
	Tobacco Settlement Trust Fund		(21,284)		(21,284)			
	Federal Grants Trust Fund		719		719			
	Social Services Block Grant Trust Fund		(8,157)		(8,157)			

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
<b>CHILDREN AND FAMILIES</b>								
	<u>Child Protection and Permanency (continued)</u>							
300	G/A - Residential Group Care General Revenue Fund		(33,759)		(33,759)			
	Tobacco Settlement Trust Fund		(182,904)		(182,904)			
	Federal Grants Trust Fund		(16,598)		(16,598)			
	Welfare Transition Trust Fund		(580)		(580)			
	Operations and Maintenance Trust Fund		(33,790)		(33,790)			
	Social Services Block Grant Trust Fund		(93,128)		(93,128)			
301	G/A - Emergency Shelter Care General Revenue Fund		(116,169)		(116,169)			
	Tobacco Settlement Trust Fund		(202,837)		(202,837)			
	Federal Grants Trust Fund		(107,055)		(107,055)			
	Operations and Maintenance Trust Fund		(50,323)		(50,323)			
	Social Services Block Grant Trust Fund		(210,060)		(210,060)			
303	G/A - Community Based Care Funds for Providers of Child Welfare Services General Revenue Fund		5,904,667		5,904,667			
	Tobacco Settlement Trust Fund		562,295		562,295			
	Federal Grants Trust Fund		547,473		547,473			
	Welfare Transition Trust Fund		77,734		77,734			
	Operations and Maintenance Trust Fund		84,113		84,113			
	Social Services Block Grant Trust Fund		379,786		379,786			

**Department:** Department of Corrections

**EOG Number:** B2006-0424

**Problem Statement:** The Department of Corrections (DOC) has been awarded additional Residential Substance Abuse Treatment (RSAT) grant funds from the federal government, to provide residential substance abuse treatment non-secure programs. The non-secure drug treatment program was created to provide an appropriate treatment intervention for those offenders on probation or community control experiencing difficulty with alcohol or other drug abuse and in need of a greater intensity of treatment. The department plans to use these funds for contracted services to continue to provide 25 female beds, approximately 9,125 residential specialized treatment bed days in the Tampa/St. Petersburg catchments area. Therefore, an increase in budget authority is needed in the amount of \$440,463 in the Grants and Donations Trust Fund for the Adult Substance Abuse Prevention, Evaluation and Treatment Services budget entity's Grants and Aids - Contracted Drug Treatment/Rehabilitation Programs category.

**Agency Request:** DOC is requesting an additional \$440,463 in budget authority in the Grants and Donations Trust Fund for a federal grant received through the Florida Department of Law Enforcement to maximize use of grant awards and meet projected contractual obligations for residential substance abuse treatment services in FY 2005-06.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$440,463 in the Grants and Donations Trust Fund for federal grant funds for a Residential Substance Abuse Treatment Program for female offenders on probation or community control.

**Commission Staff Comments:** Recommend approval as recommended by the Governor's Office.

**Senate Committee:** Justice Appropriations

**Senate Analyst:** Tim Sadberry

**Phone Number:** (850) 487-5140 or SunCom 277-5140

**E-mail Address:** [tim.sadberry@laspbs.state.fl.us](mailto:tim.sadberry@laspbs.state.fl.us)

**House Committee:** Criminal Justice Appropriations

**House Analyst:** Diane Sneed

**Phone Number:** (850) 488-6204 or SunCom 278-6204

**E-mail Address:** [fred.burns@laspbs.state.fl.us](mailto:fred.burns@laspbs.state.fl.us)

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
788	<p><b>CORRECTIONS</b></p> <p>Program: Community Corrections  <u>Adult Substance Abuse Services</u></p> <p>Special Categories                      G/A Contracted Drug Treatment/Rehab                      Grants and Donations Trust Fund</p>		440,463	440,463	

**Department:** Department of Juvenile Justice

**EOG Number:** B2006-0425

**Problem Statement:** The Department of Juvenile Justice (DJJ) was awarded a new federal grant from the U.S. Department of Justice's Office of Justice Programs. The funds will be used to operate the State of Florida's Juvenile Sex Offender Management Project. The project will evaluate sex offender programs statewide and make recommendations to DJJ on the best way to target resources around the state to make juvenile sex offender services more cost effective than the current system. The funds will also be used to provide community-based family treatment, therapeutic foster home placements, and sex offender specific evaluation packages including Abel screen and polygraph testing. The primary goal of this project is to achieve sustainable, statewide change by demonstrating to policymakers that the provision of a comprehensive, graduated continuum of juvenile sex offender services is more cost-effective than the current system. An increase in budget authority is needed in the amount of \$249,642 in the Grants and Donation Trust Fund in the Juvenile Probation budget entity's Other Personal Services (\$81,814), Expenses (\$11,245), and Grant and Aids – Contracted Services (\$156,583) categories.

**Agency Request:** DJJ is requesting an additional \$249,642 in budget authority in the Grants and Donations Trust Fund for a new federal grant so the department can implement the State of Florida's Juvenile Sex Offender Management Project.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$249,642 in the Grants and Donations Trust Fund within Juvenile Probation to use a federal grant from the U. S. Department of Justice for the Juvenile Sex Offender Management Project.

**Commission Staff Comments:** Recommend approval as recommended by the Governor's Office.

**Senate Committee:** Justice Appropriations

**Senate Analyst:** Tim Sadberry

**Phone Number:** (850) 487-5140 or SunCom 277-5140

**E-mail Address:** [tim.sadberry@laspbs.state.fl.us](mailto:tim.sadberry@laspbs.state.fl.us)

**House Committee:** Criminal Justice Appropriations

**House Analyst:** Jim DeBeaugrine

**Phone Number:** (850) 488-6204 or SunCom 278-6204

**E-mail Address:** [jim.debeaugrine@laspbs.state.fl.us](mailto:jim.debeaugrine@laspbs.state.fl.us)

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>JUVENILE JUSTICE</b>					
	<u>Juvenile Probation</u>				
1076H	Other Personal Services Grants & Donations Trust Fund		81,814	81,814	
1076I	Expenses Grants & Donations Trust Fund		11,245	11,245	
1076L	Special Categories G/A - Contracted Services Grants & Donations Trust Fund		156,583	156,583	

**Department:**     **Transportation**

**EOG Number:**   **W2006-0057**

**Problem Statement:** In accordance with Section 339.135(7)(c), F.S., this budget amendment requests authority to realign budget to support the Department of Transportation existing Work Program.

Twice each year a budget amendment is processed to align the current budget in work program appropriation categories with the current work program. In the past, the budget realignment amendment has been processed under 14 day legislative consultation. However, last legislative session, section 339.135(7)(g), F.S., was modified to read “Any work program amendment which also requires the transfer of fixed capital outlay appropriations between categories within the department or the increase of an appropriation category is subject to the approval of the Legislative Budget Commission...”

There are four reasons why the realignment amendment is necessary this year:

- To eliminate unfunded budget. For example, the department is requesting a technical adjustment in the budget in the Transportation Disadvantaged/Medicaid category so the budget matches the amount of the contract between the Agency for Health Care Administration and the Transportation Disadvantaged Commission/Department of Transportation (DOT).
- To handle project changes encountered every year relating to scope changes, environmental issues, relocation of utilities, etc.
- To account for normal project cost changes. As projects are further refined the cost estimates are updated and costs tend to shift up and down.
- Higher than normal cost increases. Over the past eighteen months prices have been increasing at a rate much higher than historical levels. This is associated with a number of issues including: close to full employment in the construction industry causing labor shortages and higher prices; shortages in materials, increasing prices for fill dirt, steel, concrete and asphalt; and less overall competition among road/bridge contractors. This has stressed cost contingency levels and caused a few projects to be delayed outside of the current year (Fiscal Year 2005-2006).

These overall updates change the amount of budget needed in each appropriation category designed to support the delivery of the DOT Work Program. This reflects updates of all phase estimates, review of cost contingency levels and the consideration of production issues.

**Agency Request:** The DOT requests the realignment of budget authority between fixed capital outlay appropriation categories in several trust funds that support the adopted work program for Fiscal Year 2005-2006.

*Legislative Budget Commission Meeting  
February 16, 2006*

**Governor's Recommendation:** Recommend approval to realign the DOT Work Program with the following changes in budget authority totaling a net decrease of \$218, 535,519 in all funds: transfer \$7,000,000 between appropriation categories in the Turnpike Renewal and Replacement Trust Fund; transfer \$78,100,000 between appropriation categories in the Turnpike General Reserve Trust Fund; decrease a net amount of \$150,845,693 in the State Transportation Trust Fund with various increases and decreases in appropriation categories; decrease a net amount of \$28,780,722 in the ROW Acquisition and Bridge Construction Trust Fund with increases and decreases in appropriation categories; decrease \$21,980,000 in the Toll Facility Revolving Trust Fund; and decrease \$16,929,104 in the Transportation Disadvantaged Trust Fund.

**Commission Staff Comments:** Recommend approval as recommended by the Governor's Office.

**Senate Committee:** Transportation & Economic Development Appropriations

**Senate Analyst:** Tom Weaver

**Phone Number:** (850) 487-5140 or SunCom 277-5140

**E-mail Address:** tom.weaver@laspbs.state.fl.us

**House Committee:** Transportation & Economic Development Appropriations

**House Analyst:** John McAuliffe

**Phone Number:** (850) 488-6204 or SunCom 278-6204

**E-mail Address:** john.mcauliffe@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY Appropriation	RECOMMENDED BY GOVERNOR Appropriation	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION Appropriation
<b>TRANSPORTATION</b>					
<u>TRANSPORTATION SYSTEMS DEV</u> State Transportation Trust Fund					
1989	Fixed Capital Outlay Transportation Planning Consultants State Transportation Trust Fund		349,531	349,531	
1990	Fixed Capital Outlay Aviation Development Grants State Transportation Trust Fund		(2,437,366)	(2,437,366)	
1991	Fixed Capital Outlay Public Transit Development Grants State Transportation Trust Fund		(23,788,530)	(23,788,530)	
1992	Fixed Capital Outlay Right of Way Land Acquisition State Transportation Trust Fund ROW Acq & Bridge Const. Trust Fund		(45,446,409) 2,296,954	(45,446,409) 2,296,954	
1995	Fixed Capital Outlay Seaport Grants State Transportation Trust Fund		(23,642)	(23,642)	
1996	Fixed Capital Outlay Rail Development Grants State Transportation Trust Fund		11,884,694	11,884,694	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>TRANSPORTATION</b>					
	<u>TRANSPORTATION SYSTEMS DEV</u>				
1997	Fixed Capital Outlay Intermodal Development Grants State Transportation Trust Fund		(53,627,211)	(53,627,211)	
1998	Fixed Capital Outlay G/A Transportation Disadvantaged Transportation Disadvantaged Trust Fund		(17,287)	(17,287)	
1999	Fixed Capital Outlay G/A Transportation Disadvantaged/Medicaid Transportation Disadvantaged Trust Fund		(16,911,817)	(16,911,817)	
2000	Fixed Capital Outlay Preliminary Engineering Consultants State Transportation Trust Fund		(12,079,557)	(12,079,557)	
2001	Fixed Capital Outlay Right of Way Support State Transportation Trust Fund ROW Acq & Bridge Const. Trust Fund		3,685,006 1,496,285	3,685,006 1,496,285	
2002	Fixed Capital Outlay Transportation Planning Grants State Transportation Trust Fund		140,619	140,619	

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>TRANSPORTATION</b>					
<u>HIGHWAY OPERATIONS</u>					
2017	Fixed Capital Outlay State Infrastructure Bank Loan Repayments State Transportation Trust Fund		835,836	835,836	
2018	Fixed Capital Outlay Small County Resurface Assist Program State Transportation Trust Fund		672,938	672,938	
2021	Fixed Capital Outlay County Transportation Programs State Transportation Trust Fund		1,521,348	1,521,348	
2023	Fixed Capital Outlay Transportation Highway Maintenance State Transportation Trust Fund		7,021,196	7,021,196	
2024	Fixed Capital Outlay Intrastate Highway Construction State Transportation Trust Fund		15,976,964	15,976,964	
2025	Fixed Capital Outlay Arterial Highway Construction State Transportation Trust Fund		(145,399,441)	(145,399,441)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>TRANSPORTATION</b>					
<u>HIGHWAY OPERATIONS</u>					
2026	Fixed Capital Outlay Construction Inspection Consultants State Transportation Trust Fund		9,693,884	9,693,884	
2028	Fixed Capital Outlay Highway Safety Construction Grants State Transportation Trust Fund		3,040,507	3,040,507	
2029	Fixed Capital Outlay Resurfacing State Transportation Trust Fund		88,952,654	88,952,654	
2030	Fixed Capital Outlay Bridge Construction State Transportation Trust Fund ROW Acq & Bridge Const. Trust Fund		2,886,257 (179,120)	2,886,257 (179,120)	
2032	Fixed Capital Outlay Highway Beautification State Transportation Trust Fund		(119,532)	(119,532)	
2033	Fixed Capital Outlay G/A Trans-Expressway Authority Toll Facility Revolving Trust Fund		(21,980,000)	(21,980,000)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
		CF	Appropriation	Appropriation	Appropriation
<b>TRANSPORTATION</b>					
<u>HIGHWAY OPERATIONS</u>					
2034	Fixed Capital Outlay Materials and Research State Transportation Trust Fund		43,065	43,065	
2035	Fixed Capital Outlay TR/OTTED/ for Transportation Projects State Transportation Trust Fund		(6,000,000)	(6,000,000)	
2036	Fixed Capital Outlay Bridge Inspection State Transportation Trust Fund		(1,853,485)	(1,853,485)	
2037	Fixed Capital Outlay Traffic Engineering Consultant State Transportation Trust Fund		878,559	878,559	
2038	Fixed Capital Outlay Local Government Reimbursement State Transportation Trust Fund ROW Acq & Bridge Const. Trust Fund		(6,049,883) (32,394,841)	(6,049,883) (32,394,841)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>TRANSPORTATION</b>					
<u>TURNPIKE ENTERPRISE</u>					
2075	Fixed Capital Outlay Intrastate Highway Construction Turnpike General Reserve Trust Fund State Transportation Trust Fund		65,293,045 (222,180)	65,293,045 (222,180)	
2076	Fixed Capital Outlay Construction Inspection Consultants Turnpike Renewal & Replacement Trust Fund State Transportation Trust Fund		(4,000,000) (1,381,515)	(4,000,000) (1,381,515)	
2077	Fixed Capital Outlay Right of Way Land Acquisition Turnpike General Reserve Trust Fund		(68,000,000)	(68,000,000)	
2078	Fixed Capital Outlay Resurfacing Turnpike Renewal & Replacement Trust Fund		7,000,000	7,000,000	
2079	Fixed Capital Outlay Bridge Construction Turnpike Renewal & Replacement Trust Fund		(3,000,000)	(3,000,000)	

Line Item No.	Budget Entity / Fund / Appropriation Category Title  LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
<b>TRANSPORTATION</b>					
	<u>TURNPIKE ENTERPRISE</u>				
2080	Fixed Capital Outlay Preliminary Engineering Consultants Turnpike General Reserve Trust Fund State Transportation Trust Fund		7,806,955 2,000,000	7,806,955 2,000,000	
N/A	Resurfacing Turnpike General Reserve Trust Fund		5,000,000	5,000,000	
2081	Fixed Capital Outlay Right of Way Support Turnpike General Reserve Trust Fund		(9,000,000)	(9,000,000)	
2083	Fixed Capital Outlay Turnpike Sys Equip & Development Turnpike General Reserve Trust Fund		(1,100,000)	(1,100,000)	
2084	Fixed Capital Outlay Tolls System Equipment & Develop State Transportation Trust Fund		(2,000,000)	(2,000,000)	

**Department:** Community Affairs

**EOG Number:** B2006-0446

**Problem Statement:** The Division of Emergency Management, within the Department of Community Affairs (DCA), administers the state funds provided by the Governor and Legislature as match for all open federally declared disaster events in Florida. These state funds are matched with corresponding federal funds made available through the Department of Homeland Security-Federal Emergency Management Agency for pass-through to eligible subgrantees for response, recovery and management of the programs. The State is also responsible for certain costs not reimbursable under federal disaster programs for activities such as housing, citizen assistance, and disaster recovery centers.

The 2005 Legislature appropriated \$141.7 million in Administered Funds (Specific Appropriation 2096A) for the State's estimated match requirement based on an anticipated level of disbursements for Fiscal Year 2005-06 for all open disasters through calendar year 2004. As of December 2005, \$116 million has been released to the DCA leaving a balance of \$25.7 million in Administered Funds. The monies appropriated in Administered Funds did not include state matching funds for any disasters subsequent to 2004. In 2005, Florida sustained damage from four more hurricanes (Dennis, Katrina, Rita and Wilma.) For Fiscal Year 2005-06, State matching funds associated with all open disasters, including the 2005 hurricanes, have been disbursed from the \$116 million transferred from Administered Funds and \$30 million provided through a budget amendment (EOG# 0357, dated December 16, 2005) under the Governor's Executive Order (#05-260).

Based on the latest analysis for all open disasters through calendar year 2005, an additional \$128.1 million in State funds will be required to meet the anticipated payments through June 30, 2006. Consequently, DCA will need \$103 million, in addition to the \$25.7 remaining in Administered Funds, to cover the anticipated disbursement level of State funds relating to all open disasters through the end of this fiscal year.

**Agency Request:** The DCA requests \$103 million in General Revenue funds in the Transfer Disaster State Match to Grants & Donations Trust Fund category to enable the department to provide the anticipated non-federal portion of disaster assistance payments to recipients through June 30, 2006.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$103 million from the General Revenue Fund to transfer to the Grants and Donations Trust Fund for state match payments related to all open federally declared disasters.

**Commission Staff Comments:** Recommend approval as recommended by the Governor's Office.

**Senate Committee:** Transportation & Economic Development Appropriations  
**Senate Analyst:** Tom Weaver  
**Phone Number:** (850) 487-5140 or SunCom 277-5140  
**E-mail Address:** tom.weaver@laspbs.state.fl.us

**House Committee:** Transportation & Economic Development Appropriations  
**House Analyst:** Loretta Darity  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** loretta.jonesdarity@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>COMMUNITY AFFAIRS</b>					
N/A	<u>Emergency Recovery</u> Transfer Disaster State Match to Grants & Donations Trust Fund General Revenue		103,000,000	103,000,000	

**Department:** Department of Education – Fixed Capital Outlay and State Grants/K12-FEFP

**EOG Number:** B2006-0419

**Problem Statement:** Section 1003.03(4)(a), Florida Statutes, provides the statutory framework for making adjustments to appropriations for school districts that fail to meet required class size reductions. In this regard, any school district that has not reduced its average district class size as required by statute may have a portion of its class size operating funds transferred to a fixed capital outlay account. The calculation, which compares actual class sizes as determined from the current fiscal year October student enrollment survey to those established by the baseline February 2003 student enrollment survey, is conducted by the Department of Education and verified by the Florida Education Finance Program Allocation Conference. The amount of the funds actually transferred is to be the lesser of the amount calculated or the undistributed balance of the district's class size reduction operating categorical. However, the Commissioner of Education and the State Board of Education may make a recommendation to the Legislative Budget Commission for approval of an alternate amount of funds to transfer if a district has been unable to meet the class size reduction requirements despite appropriate effort to do so.

On December 23, 2005, the Florida Education Finance Program Allocation Conference agreed to a calculated potential total transfer from the class size reduction operating categorical to fixed capital outlay, in the amount of \$5,222,735, for eight school districts that did not meet the current year district average class size reduction requirements. Noncompliance for the eight districts was limited to Grades Pre-K to 3. All districts were in compliance for Grades 4 to 8 and 9 to 12.

Following the initial transfer calculation, the Commissioner recommended an adjustment for unexpected student growth which resulted in two districts' transfer amounts being reduced and two districts' transfer amounts being eliminated. The six districts remaining had a transfer amount of \$4,767,202, prior to district appeals.

On January 17, 2006, the State Board of Education reviewed evidence presented by the six districts. The Board determined that five districts had data reporting errors or hired teachers subsequent to the October 2005 student membership survey, which warranted adjustments resulting in the elimination of the transfer amounts for all five districts. The sixth district, St. Lucie County, based its appeal on damage suffered during the 2004 hurricane season to over 100 relocatables which could not be replaced in time for the October 2005 survey. The district purchased replacement relocatables after the survey and when the additional classrooms were included in the calculation, the transfer amount was reduced to \$496,059.

The Commissioner of Education recommends that the the transfer amounts be eliminated for seven districts and the transfer amount for the St. Lucie County School District be partially reduced, for a total transfer from the Class Size Reduction operating categorical to fixed capital outlay for Class Size Reduction in the amount of \$496,059.

*Legislative Budget Commission Meeting  
February 16, 2006*

**Agency Request:** The department requests the transfer of \$496,059 in General Revenue Fund budget authority from the Florida Education Finance Program's Class Size Reduction operating category to the Education Fixed Capital Outlay category for Class Size Reduction Projects. This transfer is based upon the calculations provided by the Florida Education Finance Program Appropriation Allocation Conference and subsequent adjustments recommended by the Commissioner of Education and approved by the State Board of Education on January 17, 2006, pursuant to sections 216.292(2)(d), 216.292(4)(a), and 1003.03(4)(a), Florida Statutes.

**Governor's Recommendation:** Recommend approval to transfer \$496,059 budget authority in the General Revenue Fund from the Florida Education Finance Program (FEFP) Class Size Reduction operating category to the Education Fixed Capital Outlay category for Class Size Reduction Projects.

**Commission Staff Comments:** Recommend approval as recommended by the Governor's Office.

**Senate Committee:** Education Appropriations  
**Senate Analyst:** John Newman  
**Phone Number:** (850) 487-5140 or SunCom 277-5140  
**E-mail Address:** john.newman@laspbs.state.fl.us

**House Committee:** Education Appropriation  
**House Analyst:** Kurt Hamon  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** kurt.hamon@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>EDUCATION</b>					
NA	<u>Program: Education - Fixed Capital Outlay</u>  GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY Class Size Reduction Projects General Revenue Fund		496,059	496,059	
74	<u>Program: State Grants/K-12-FEFP</u>  Grants and Aids - Class Size Reduction General Revenue Fund		(496,059)	(496,059)	

**Department:** Department of Education-Federal Grants K/12 Program

**EOG Number:** B2006-0472

**Problem Statement:** President Bush signed into law the Hurricane Education Recovery Act (H. R. 2863) on December 30, 2005. This act provides \$645 million in emergency impact aid for elementary and secondary students displaced as a result of Hurricanes Katrina and Rita for the 2005-2006 school year.

The aid is directed to assist:

- 372,000 students who have been displaced by Katrina
- 700 schools that were damaged or destroyed
- 9 states that each have 1,000 or more of these students

The estimated amount to be provided to Florida is \$35 million. These funds will provide temporary emergency impact aid to public schools (including charter schools), non-public schools and schools funded by the Bureau of Indian Affairs that are providing instruction to eligible displaced students. The amount of emergency impact aid for 2005-2006 is \$6,000 for each non-disabled student and \$7,500 for each disabled student.

These funds may be used for compensation of personnel, classroom supplies, tutoring, mentoring, academic counseling, transportation, health and counseling services, education and support services.

The Department is communicating with the U.S. Department of Education to determine the process and requirements for reporting, payment, and reimbursement. The Commissioner of Education has provided instruction and guidance to Superintendents in the reporting of displaced students.

Budget authority is requested for distribution of the estimated \$35 million to the school districts and reimbursement to the state for funds already expended for the displaced students.

**Agency Request:** Pursuant to the Hurricane Education Recovery Act (H. R. 2863), the Department requests budget authority in the amount of \$35 million to the Educational Aids Trust Fund in the Federal Grants K/12 Program budget entity; with 40% or \$14 million for the Hurricane 05-Passthru appropriation category and 60% or \$21 million for the Transfer to General Revenue Fund – Federal Reimbursement of State Hurricane Costs appropriation category to allow the distribution of federal emergency impact aid for elementary and secondary students displaced as a result of Hurricanes Katrina and Rita for the 2005-2006 school year.

*Legislative Budget Commission Meeting  
February 16, 2006*

**Governor's Recommendation:** Recommend approval to increase budget authority by \$35,000,000 in the Educational Aids Trust Fund for federal funds received for emergency impact aid to schools districts for students displaced as a result of Hurricanes Katrina and Rita. The amount of pass-through to schools is \$14 million and the remaining \$21 million will be transferred to General Revenue as reimbursement for the funds distributed to school districts through the Florida Education Finance Program (FEFP).

**Commission Staff Comments:** Recommend approval as recommended by the Governor's Office.

**Senate Committee:** Education Appropriations

**Senate Analyst:** John Newman

**Phone Number:** (850) 487-5140 or SunCom 277-5140

**E-mail Address:** john.newman@laspbs.state.fl.us

**House Committee:** Education Appropriations

**House Analyst:** Kurt Hamon

**Phone Number:** (850) 488-6204 or SunCom 278-6204

**E-mail Address:** kurt.hamon@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>EDUCATION</b>					
<u>PROGRAM: FEDERAL GRANTS K/12 PROGRAM</u>					
N/A	SPECIAL CATEGORIES G/A-Hurricanes 05-Passthru Educational Aids Trust Fund		14,000,000	14,000,000	
N/A	SPECIAL CATEGORIES Transfer to General Revenue - Federal Reimbursement of State Hurricane Costs Educational Aids Trust Fund		21,000,000	21,000,000	

**Department:** Department of Health

**EOG Number:** B2006-0433

**Problem Statement:** Based on the December 2005 surplus/deficit spending analysis, the Department of Health (DOH) is projecting a \$45 million budget authority deficit in the County Health Department (CHD) Trust Fund. During the year, county health departments receive federal and local grants not included in the General Appropriations Act. Therefore, each October, DOH begins a spending analysis to realign the budget authority for the 67 county health departments. Once this process is complete and all other options are used, additional budget authority is frequently required to eliminate potential budget deficits. It is difficult to predict the annual amount of budget authority required at the time the department submits the Legislative Budget Request because of information delays between the county health departments and DOH, the timing of new contracts, new awards contributing to budget changes, operating changes, and changes in spending patterns.

**Agency Request:** The department requests an increase of \$45,965,262 in trust fund budget authority to align county health department budget authority with projected expenditures and support plans agreed upon by county authorities pursuant to section 216.2625, Florida Statutes. The additional budget authority will allow the county health departments to continue services.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$45,965,262 in the County Health Department Trust Fund to cover projected deficits in county health departments, as agreed upon by the Department of Health and county authorities pursuant to section 216.2625, Florida Statutes.

**Commission Staff Comments:** Recommend approval as recommended by the Governor's Office.

**Senate Committee:** Health and Human Services Appropriations

**Senate Analyst:** Ross Fabricant

**Phone Number:** (850) 487-5140 or SunCom 277-5140

**E-mail Address:** ross.fabricant@laspbs.state.fl.us

**House Committee:** Health Care Appropriations

**House Analyst:** Wayne Money

**Phone Number:** (850) 488-6204 or SunCom 278-6204

**E-mail Address:** wayne.money@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>HEALTH</b>					
<u>County Health Departments/ Local Health Needs</u>					
513	Salaries and Benefits County Health Department Trust Fund		25,702,476	25,702,476	
514	Other Personal Services County Health Department Trust Fund		3,248,473	3,248,473	
515	Expenses County Health Department Trust Fund		10,837,583	10,837,583	
521	Grants and Aids -Primary Care Program County Health Department Trust Fund		1,641,173	1,641,173	
523	Operating Capital Outlay County Health Department Trust Fund		1,916,128	1,916,128	
524	Acquisition of Motor Vehicles County Health Department Trust Fund		2,619,429	2,619,429	

Department: Department of Health

EOG Number: B2006-0464

**Problem Statement:** Children’s Medical Services (CMS) administers the Early Steps Program, formally known as the Infants and Toddlers Early Intervention Program. The Early Steps Program, in accordance with the Individuals with Disabilities Education Act (IDEA) Part C, serves Florida’s infants and toddlers with a developmental delay or a condition placing them at risk for developmental delay from birth to 36 months. Sixteen Early Step providers coordinate with community agencies and other providers for the delivery of needed supports and services to reduce or prevent a disabling condition. The services are tailored to meet the unique needs of each child.

The Children’s Special Health Care budget entity has insufficient budget authority to use a \$3,122,815 nonrecurring carry forward balance of funds from the IDEA Part C grant. The additional funds will be used by CMS to provide one-time services for children in the Early Steps Program.

**Agency Request:** The department requests an additional \$3,122,815 in Federal Grants Trust Fund budget authority to use the carry-forward grant balance available for the Early Steps Program.

**Governor’s Recommendation:** Recommend approval to increase budget authority by \$3,122,815 in the Federal Grants Trust Fund to provide expanded services to infants and toddlers with established conditions and developmental delays.

**Commission Staff Comments:** Recommend approval as recommended by the Governor’s Office.

**Senate Committee:** Health and Human Services Appropriations

**Senate Analyst:** Ross Fabricant

**Phone Number:** (850) 487-5140 or SunCom 277-5140

**E-mail Address:** ross.fabricant@laspbs.state.fl.us

**House Committee:** Health Care Appropriations

**House Analyst:** Wayne Money

**Phone Number:** (850) 488-6204 or SunCom 278-6204

**E-mail Address:** wayne.money@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>HEALTH</b>					
562	<u>Children's Special Health Care</u> Grants and Aids - Developmental Evaluation and Intervention Services/Part C Federal Grants Trust Fund		3,122,815	3,122,815	

**Department:** Agriculture and Consumer Services

**EOG Number:** B2006-0301

**Problem Statement:** The Agricultural Economic Development Program, Division of Plant Industry, was appropriated \$27,117,771 from the Contracts and Grants Trust Fund for the Citrus Canker Eradication Program in the Fiscal Year 2005-2006 General Appropriations Act. The division subsequently received \$53,751,275 from the U.S. Department of Agriculture (USDA) for Fiscal Year 2005-2006 with an effective date of October 1, 2005. The amount of the award, less the certified payroll of \$430,083 and the current authority of \$27,117,771, leaves a balance of \$26,203,421 of federal funds available for eradication.

However, based on the USDA's January declaration that citrus canker eradication is unattainable, the department estimates \$6,902,421 will cover the costs of outstanding obligations and program maintenance through May 2006 while a Citrus Health Response Plan is developed. Monies will be used for payroll, tree cutting, fuel, telephone costs, office supplies, postage, etc.

**Agency Request:** The department requests budget authority of \$6,902,421 in the Contracts and Grants Trust Fund for federal funds awarded to continue the suppression of citrus canker.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$6,902,421 in the Contracts and Grants Trust Fund for federal funds awarded to continue the Citrus Canker Eradication Program.

**Commission Staff Comments:** Recommend approval as recommended by the Governor's Office.

**Senate Committee:** General Government Appropriations  
**Senate Analyst:** Sandra Blizzard  
**Phone Number:** (850) 487-5140 or SunCom 277-5140  
**E-mail Address:** sandra.blizzard@laspbs.state.fl.us

**House Committee:** Agriculture & Environment Appropriations  
**House Analyst:** Greg Davis  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** greg.davis@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>AGRICULTURE AND CONSUMER SERVICES</b>					
1467	Agricultural Economic Development <u>Plant Pest and Disease Control</u> Contracts and Grants Trust Fund Special Category - Citrus Canker Eradication 42170600-100443-00-2133		6,902,421	6,902,421	

Department: Agriculture and Consumer Services

EOG Number: B2006-0421

**Problem Statement:** The Department of Agriculture and Consumer Services (DACS) has oversight of 14 state farmers' markets throughout the state. The 2004 Hurricanes, specifically Charley and Frances, caused considerable damage to facilities located at nine of these markets. On September 24, 2004, Governor Bush issued executive order number 04-217 which provided exemption from the procurement bidding processes for a period of 60 days. The department's initial damage estimates to these markets was estimated to be \$18.7 million. However, the Federal Emergency Management Agency (FEMA) required DACS to bid out the repairs to the damaged structures in order to be eligible for reimbursement, causing delays and resulting in additional costs to the overall project.

Based upon the initial estimates, DACS was granted spending authority in November of 2004, for \$18,674,991 in the General Inspection Trust Fund through budget amendment EOG #310. Specifically, only \$16,240,800 was allocated for repairs at the Fort Pierce and Wauchula farmers' markets.

FEMA has recently approved revised scopes of work for rebuilding the damaged market facilities. These scopes of work are reflected in current FEMA project worksheets, enabling the department to file for reimbursement of funds expended. The Department of Community Affairs submitted the Guaranteed Maximum Price Proposals to FEMA in the amounts of \$18,273,841 for the Fort Pierce market and \$4,769,700 for the Wauchula market for a total of \$23,043,541. The department does not have sufficient spending authority to make the necessary repairs at these state farmers' markets.

**Agency Request:** The department is requesting \$6,802,741 in additional budget authority in the General Inspection Trust Fund for repairs related to Hurricanes Charley and Frances at the Wauchula and Ft. Pierce state farmers' markets.

Revised Estimated Project Costs	
Fort Pierce and Wauchula markets	23,043,541
Less Current Budget Authority	<u>-16,240,800</u>
	\$6,802,741

**Governor's Recommendation:** Recommend approval pursuant to Section 45 of Chapter 2005-71, Laws of Florida, to increase budget authority by \$6,802,741 in the General Inspection Trust Fund to repair the state farmers' markets in Ft. Pierce and Wauchula which were damaged by Hurricanes Charley and Frances in 2004.

**Commission Staff Comments:** Recommend approval as recommended by the Governor's Office.

**Senate Committee:** General Government Appropriations  
**Senate Analyst:** Sandra Blizzard  
**Phone Number:** (850) 487-5140 or SunCom 277-5140  
**E-mail Address:** Sandra.Blizzard@laspbs.state.fl.us

**House Committee:** Agriculture and Environment Appropriations  
**House Analyst:** Greg Davis  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** Greg.Davis@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>AGRICULTURE AND CONSUMER SERVICES</b>					
	<u>Agricultural Products Marketing</u>				
N/A	Major Disaster 2004-05 Hurricane Charley FEMA Declaration #1539-Agy Mgd General Inspection Trust Fund		2,296,210	2,296,210	
N/A	Major Disaster 2004-05 Hurricane Frances FEMA Declaration #1545 - Agy Mgd General Inspection Trust Fund		4,506,531	4,506,531	

**Department:** Agriculture and Consumer Services

**EOG Number:** B2006-0423

**Problem Statement:** The Division of Forestry received federal spending authority of \$6,054,900 for emergency hurricane damage relief through the Military Construction Appropriations and Emergency Hurricane Supplemental Appropriations Act of 2005 (P.L. 108-324). The Legislative Budget Commission approved this spending authority through budget amendment, EOG #0458 on April 14, 2005. \$4,335,000 of the total amount of the budget amendment represented fire suppression equipment which was received by the division, with the exception of \$518,913 that had been purchased but not received as of December 31, 2005.

Since the budget amendment approval date was April 2005, the full amount of \$4,335,000 earmarked for the purchase of fire suppression equipment was certified forward to Fiscal Year 2005-2006, leaving the \$518,913 to revert on December 31, 2005. As a result, the division now has insufficient current year budget authority to pay the outstanding obligation and complete the grant requirements.

**Agency Request:** The department requests increased budget authority in the Contracts and Grants Trust Fund in the amount of \$518,913 to purchase fire suppression equipment which will be received and due for payment in February. Funding for this equipment is from hurricane related grants received in Fiscal Year 2004-2005 that was not expended prior to the reversion of the budget authority due to delays in construction of the equipment.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$518,913 in the Contracts and Grants Trust Fund for wildfire suppression equipment that was ordered but not received before the Fiscal Year 2004-2005 budget authority reverted on December 31, 2005.

**Commission Staff Comments:** Recommend approval as recommend by the Governor's Office.

**Senate Committee:** General Government Appropriations  
**Senate Analyst:** Sandra Blizzard  
**Phone Number:** (850) 487-5140 or SunCom 277-5140  
**E-mail Address:** Sandra.Blizzard@laspbs.state.fl.us

**House Committee:** Agriculture and Environment Appropriations  
**House Analyst:** Greg Davis  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** Greg.Davis@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
1369A	<b>AGRICULTURE AND CONSUMER SERVICES</b> <input type="checkbox"/> <input type="checkbox"/> Forest and Resource Protection <u>Wildfire Prevention and Management</u> G/A 2004 Hurricanes-State Operations Contracts & Grants Trust Fund		518,913	518,913	

**Department:** Financial Services

**EOG Number:** B2006-0315

**Problem Statement:** The Department of Financial Services (department) is implementing a new statewide accounting system to replace the current accounting and cash management systems. This initiative is known as Project Aspire. Section 42 of the Fiscal Year 2005-2006 General Appropriations Act (GAA) authorizes \$40,981,776 from trust funds for Project Aspire and authorizes the distribution of budget authority provided in Specific Appropriation 2091A from Administered Funds to the department for the project.

The department has a contract with BearingPoint to serve as the application contractor. The application contractor is responsible for implementation services associated with Project Aspire. Included in these services is the development of various project deliverables. The department pays BearingPoint for those deliverables that have a cost associated with them (major deliverables).

To date, \$14,729,382 has been transferred from Administered Funds (Budget Amendments B2006-0022 and B2006-0071). The department requests transfer of \$15,124,500 for the period of March - June 2006 as follows:

Settlement Agreement with BearingPoint - The agreement is for work performed by the vendor that exceeded or was in addition to contract terms. The major items settled in this agreement include: completed tasks performed for scope increases identified prior to June 2005, redesign of the chart of accounts, revised system test processes, system upgrade and demonstrations of the system's functionality to project stakeholders.	\$ 5,422,718
Contract Amendment - The amendment will add a new deliverable entitled "Revised Detail Design Specification." This deliverable identifies the state's functional specifications and business process designs for the system. The revised deliverable will include design of all outstanding requirements identified as scope increases prior to June 2005, MyFloridaMarketPlace and PeopleFirst Interfaces, payroll salary detail, business process design revisions and system design freeze. The vendor will be contractually bound to deliver software that provides the functionality and processes identified in this deliverable. The anticipated completion date for this deliverable is March 31, 2006.	\$ 6,127,282
Deliverables that are already in process and anticipated to be completed prior to June 30, 2006	\$ 2,568,000
Ongoing Operational Costs	\$ 1,006,500
<b>Total Amount Requested</b>	<b>\$ 15,124,500</b>

*Legislative Budget Commission Meeting  
February 16, 2006*

The department requests that \$8,997,218 be released upon approval of this amendment and \$6,127,282 will be held in reserve until negotiations with BearingPoint are complete, the contract amendment is executed, and the Revised Detailed Design Specification Deliverable has been accepted by the State.

**Agency Request:** The Department of Financial Services requests transfer of budget authority in the amount of \$15,124,500 to the Administrative Trust Fund to provide funding for Project Aspire through the end of the fiscal year, pursuant to section 42 of the Fiscal Year 2005-2006 General Appropriations Act.

**Governor's Recommendation:** Recommend approval to transfer budget authority in the amount of \$15,124,500 from Administered Funds to the Administrative Trust Fund within the Department of Financial Services to continue development and implementation of Project Aspire but to hold \$6,127,282 in reserve to be released at a later date in consultation with the chairs of the Legislative Budget Commission.

**Commission Staff Comments:** Recommend approval as recommended by the Governor's Office.

**Senate Committee:** General Government Appropriations

**Senate Analyst:** Cindy Kynoch

**Phone Number:** (850) 487-5140 or SunCom 277-5140

**E-mail Address:** Cynthia.Kynoch@laspbs.state.fl.us

**House Committee:** State Administration Appropriations

**House Analyst:** Susan Rayman

**Phone Number:** (850) 488-6204 or SunCom 278-6204

**E-mail Address:** Susan.Rayman@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
<b>ADMINISTERED FUNDS</b>								
Sect 42	Spec. Cat. - Information Technology From Trust Funds		(15,124,500)	(15,124,500)	(15,124,500)	(15,124,500)		
<b>FINANCIAL SERVICES</b>								
	<u>State Financial Information and State Agency Accounting</u>							
2351	Spec. Cat. - Contracted Services Administrative Trust Fund		15,124,500	6,127,282	15,124,500	6,127,282		

**Department:** Financial Services

**EOG Number:** B2006-0434

**Problem Statement:** Department of Financial Services (department), Division of the State Fire Marshal, is requesting \$647,247 in increased budget authority to process the remaining reimbursement requests from local governments and the Department of Agriculture and Consumer Services' Division of Forestry for costs associated with Mutual Aid services rendered during the 2004 hurricane season (hurricanes Charley, Frances, Jeanne and Ivan). During the 2004-2005 fiscal year, emergency Budget Amendment B2005-0499 provided \$6,137,706 in increased budget authority for reimbursement of Mutual Aid services rendered during the 2004 hurricane season. This request will enable the department to process all outstanding requests.

Mutual Aid response services are determined by the Department of Community Affairs' Emergency Operation Center mission assignments. These reimbursement requests have been analyzed by the Federal Emergency Management Agency (FEMA). Cash to support the appropriation is comprised of federal FEMA reimbursement funds and state matching funds. These funds are passed through the Department of Community Affairs (DCA). DCA has already received budget authority to transfer the cash to support this amendment to the department.

**Agency Request:** The department requests \$647,247 in increased budget authority in the Insurance Regulatory Trust Fund in appropriation category entitled "Grants and Aid – 2004 Hurricanes – Pass Through of State and Federal Funds to Local Governments." This authority will enable the department to reimburse local governments and the Department of Agriculture and Consumer Services' Division of State Forestry for services rendered during the 2004 hurricane season.

**Governor's Recommendation:** Recommend approval to increase budget authority by \$647,247 in the Insurance Regulatory Trust Fund to reimburse local governments and the Division of State Forestry for mutual aid expenditures associated with the 2004 hurricanes.

**Commission Staff Comments:** Recommend approval as recommended by the Governor's Office.

**Senate Committee:** General Government Appropriations  
**Senate Analyst:** Cindy Kynoch  
**Phone Number:** (850) 487-5140 or SunCom 277-5140  
**E-mail Address:** Cynthia.Kynoch@laspbs.state.fl.us

**House Committee:** State Administration Appropriations  
**House Analyst:** Susan Rayman  
**Phone Number:** (850) 488-6204 or SunCom 278-6204  
**E-mail Address:** Susan.Rayman@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>FINANCIAL SERVICES</b>					
N/A	<u>Fire Marshal - Administration &amp; Support Services</u> G/A-2004 Hurricanes - Pass Through of State and Federal Funds to Local Governments Insurance Regulatory Trust Fund		647,247	647,247	

**Department:** Financial Services

**EOG Number:** B2006-0435

**Problem Statement:** Section 42 of the Fiscal Year 2005-2006 General Appropriations Act (GAA) authorizes \$1,950,000 from trust funds for the Office of Insurance Regulation (office) Workflow Companies and Related Entities Project. This section authorizes the distribution of budget authority provided in Specific Appropriation 2091A from Administered Funds to the office for the project. The office refers to the system being developed as the Financial Analysis and Monitoring Workflow and Electronic Document Management System called FAME.

To date, \$907,767 has been transferred from Administered Funds (Budget Amendments B2006-0319 and B2006-0316).

**Project Status:**

During Fiscal Year 2004-2005, the office contracted with North Highland to perform Phase I of the project which consisted of discovery and design. Business, functional, and technical requirements have been identified and a detailed system design created based on the requirements identified. Phase II of the project is for development and implementation of the system based on requirements and design details delivered during Phase I. The contract was awarded to Infinity Software Development, Inc. with independent verification and validation to be performed by North Highland.

As section 42 of the GAA directs the office to request approval by the Legislative Budget Commission for the release of funds, the office is requesting transfer of \$859,291 in budget authority to the Insurance Regulatory Trust Fund to provide funding for the purchase of software and payment to contractors as needed for the FAME project development through June 2006. To support this budget request, the office has provided an Operational Work Plan including a detailed spending plan for the fourth quarter of Fiscal Year 2005-2006.

**Agency Request:** The Office of Insurance Regulation requests transfer of budget authority in the amount of \$859,291 to the Insurance Regulatory Trust Fund to provide funding for the purchase of software and payment to contractors as needed for project development through June 2006, pursuant to section 42 of the Fiscal Year 2005-2006 General Appropriations Act.

**Governor's Recommendation:** Recommend approval to transfer \$859,291 budget authority to the Insurance Regulatory Trust Fund from Administered Funds for the Workflow Companies and Related Entities Project pursuant to Section 42 of the General Appropriations Act.

**Commission Staff Comments:** Recommend approval as recommended by the Governor's Office.

**Senate Committee:** General Government Appropriations

**Senate Analyst:** Cindy Kynoch

**Phone Number:** (850) 487-5140 or SunCom 277-5140

**E-mail Address:** Cynthia.Kynoch@laspbs.state.fl.us

**House Committee:** State Administration Appropriations

**House Analyst:** Susan Rayman

**Phone Number:** (850) 488-6204 or SunCom 278-6204

**E-mail Address:** Susan.Rayman@laspbs.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
<b>ADMINISTERED FUNDS</b>					
2091A	Information Technology From Trust Funds		(859,291)	(859,291)	
<b>FINANCIAL SERVICES</b>					
<u>Compliance and Enforcement-Insurance</u>					
N/A	Contracted Services Insurance Regulatory Trust Fund		701,397	701,397	
2438	Expenses Insurance Regulatory Trust Fund		157,894	157,894	